

FY 2004/05 Budget - How to Use This Book - Volume Two

The City of Scottsdale's budget for FY 2004/05 is comprised of three volumes:

Volume One, Budget Summary includes the City Council's Mission Statement and Broad Goals, the City Manager's Transmittal Letters, and Adopted Financial Policies. The Five-Year Financial Plan covers the period FY 2004/05 through FY 2008/09, which forecasts results of operations by fund and incorporates the operating expenses of capital improvements for the period.

Volume Two, Program Operation Budget presents the individual programs within each department. The publication includes specific information about the program descriptions, goals and objectives, customers, partners, and staffing, along with a summary of the program operating budgets by expenditure category and the applicable funding sources.

Volume Three, Capital Improvement Plan includes the Capital Project Budget and Five-Year Capital Improvement Plan (CIP) with more detailed information for each project. Projects accounted for in Enterprise funds are also included in the Capital Project Budget. Capital Project Budget funding sources are matched with budgeted expenditures. All future year operating impacts are noted in the Capital Budget and are included in the Five-Year Financial Plan.

FY 2004/05 Adopted Budget Summary - Volume One

Volume One begins with the **City Manager's Transmittal** letters dated March 9 and June 8, 2004. The March 9th letter was used to transmit the City Manager's proposed budget to City Council and highlights the prevailing economic condition under which the budget was prepared. The June 8th letter conveys the key elements of the adopted budget and the changes from the proposed budget.

The **Overview** section of Volume One describes in further detail the City's budget development process, which includes the roles and responsibilities of staff in the budget development process, the budget adoption, implementation and amendment processes, the use of contingency/reserves, the basis of accounting used to prepare the budget, and the relationship of the operating budget to the capital budget. This section concludes with a summary of the City's adopted Comprehensive Financial Policies, which are used to build the budget and manage the City's finances.

The **Fund Summaries & Five-Year Plan, Budget by Fund, and the Capital Improvement Plan** sections of Volume One represent the core of the City of Scottsdale's adopted FY 2004/05 budget. The Fund Summaries & Five-Year Plan provides a retrospective and prospective view of the City's funds. The first part of the Budget by Fund section, entitled Legal Compliance and Financial Management, offers a brief explanation of the City's use of fund accounting to maintain fiscal accountability. Next, a summary entitled Fund Accounting-Fund Types provides the reader with a description of the generic governmental fund types used by the City.

After an explanation of the fund types, a summary of the revenues, expenditures and fund balance by individual funds are presented. The **Budget by Fund** section concludes with two matrixes – 1) Program Operating Budget by Department/Program and 2) Program Budget Relationship with Mayor and City Council's Broad Goals. Both matrixes provide a bridge to Volume Two with specific page cross-references where the individual program information can be located.

The **Capital Improvement Plan** of Volume One describes the City's Five-Year Capital Improvement Plan along with the associated operating impacts of the capital projects. This section references the reader to Volume Three for further detailed information on capital projects such as the project description, funding source(s), and geographic location.

Volume One concludes with the **Appendix** that provides a summary of authorized staff positions by City department and fund type, the City departmental staff support in the budget development effort, a Five-Year Debt Service Schedule, Schedule of Long-Term Debt Outstanding, and a Computation of the Legal Debt Margin as of June 30, 2004. A Glossary of terms used throughout the City's budget is also included in this section along with the City Council's ordinances reflecting the adoption of the City's FY 2004/05 budget and property tax levy.

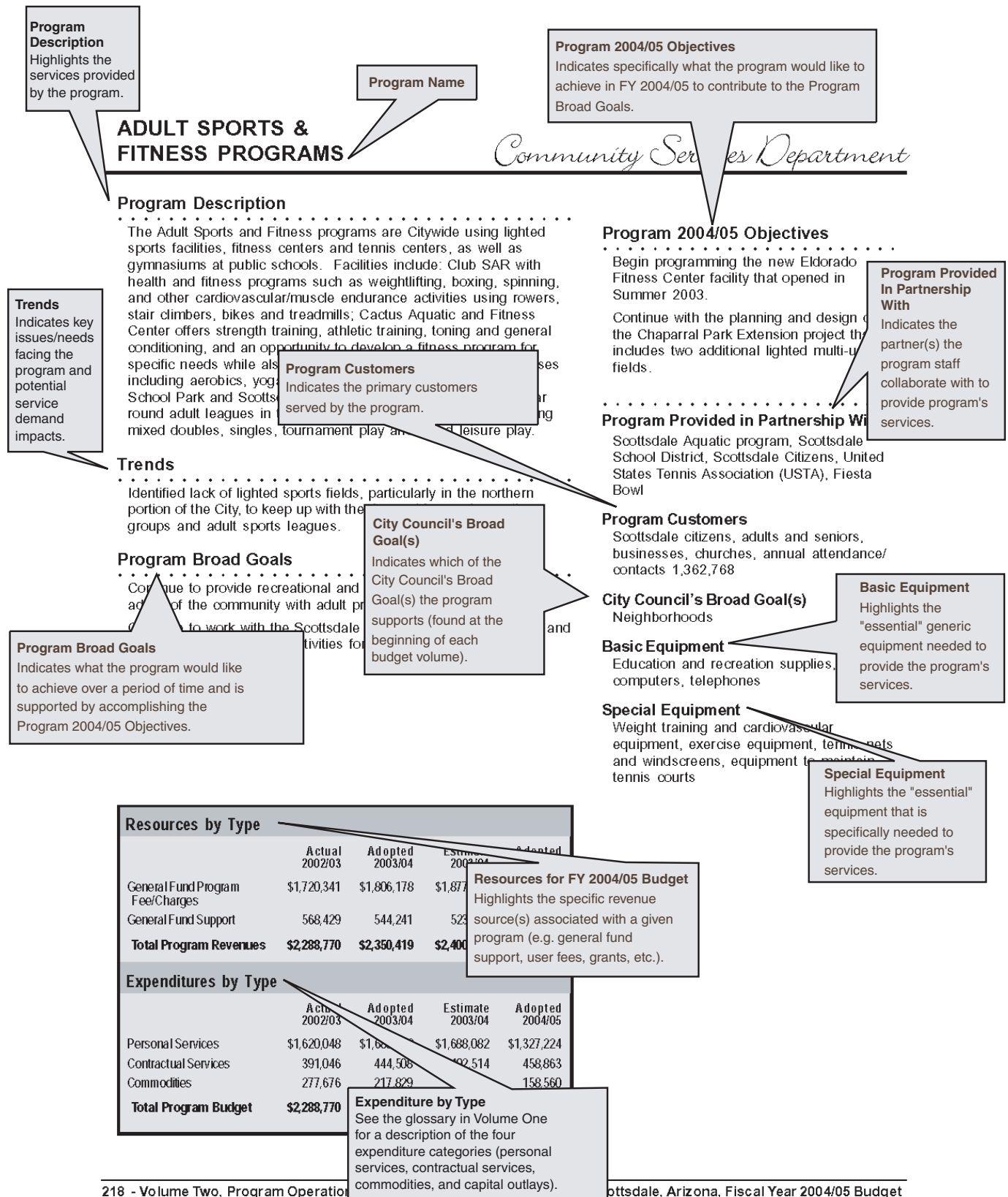
Helpful Hints:

Q: What does it mean when a negative amount appears in an expenditure category of a program?

A: If an expenditure category indicates a negative amount it means the dollar amount is being credited via a "work order" to another program.

Q: What does it mean if a program does not have any prior year comparative information?

A: Most likely the program is a newly defined program, which does not mean the program was funded for the first time in the budget. It merely means the program was not defined in the same manner in prior year budget. Again, this is a reflection of the ongoing program budget effort. The City has not restated prior fiscal years for the newly defined programs. In future years when prior-year information is available a comparative analysis will be included in the budget.



Program Performance Measures
Indicates how effectively and efficiently a program performs its services over a period of time.

Program/Service Outputs
Summarizes the program's level of key service activities for a fiscal year.

ADULT SPORTS & FITNESS PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of adult registrations processed for adult sports leagues	16,348	16,680	16,950	17,180

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase the level of recreation services for adults	4,500 teams—4.50 per 1000 residents	990 teams—4.63 teams per 1000 residents	1002 teams—4.70 teams per 1000 residents

Program Staffing
Highlights the program's position titles and summarizes the number of positions and the number of full-time equivalent employees.

Prior Year Highlights
Describes major accomplishments of the program from the prior fiscal year.

Program Staffing

1 Full-time	Rec. Coord.	1.00
3 Full-time	Rec. Coord. Mntce	3.00
11 Part-time	Rec. Leader I	2.77
27 Part-time	Rec. Leader II	15.79
4 Full-time	Rec. Leader III	4.00
42 Part-time	Rec. Spec.	4.69
1 Full-time	Sr. Rec. Coord. Mntce	1.00
Total Program FTE		32.25

Prior Year Highlights

Received the Outstanding Public Tennis facility award from the United States Tennis Association for Scottsdale Ranch Park Tennis Center.

Continued to provide facilities and programs that increase the health and fitness of the adults in the community and provide employee relations opportunities for Scottsdale businesses.

Alphabetical Program Operating Budget Index by Department/Program

The following matrix provides a summary of the total adopted FY 2004/05 Program Operating Budget by department and highlights each department's specific programs. The matrix includes the source(s) of funding for each program by governmental fund accounting type plus it includes the applicable number of full-time equivalent employees (FTE's) by program and department. Further details on an individual program can be found in Volume Two of the adopted FY 2004/05 budget. The column on the right-hand side of the matrix indicates the specific page cross-reference in Volume Two where the program information begins.

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
General Government							
City Attorney-Civil	18.50	1,953,161	-	-	-	1,953,161	32
City Cable	4.00	306,686	-	-	-	306,686	54
City Clerk	8.50	669,981	-	-	-	669,981	24
City Manager	10.00	718,581	-	-	-	718,581	48
Communications & Public Affairs	10.65	1,016,826	-	-	-	1,016,826	52
Court	59.08	3,982,386	291,292	-	-	4,273,678	43
Elections	-	2,130	-	-	-	2,130	26
Environmental Planning Services	1.00	190,299	-	-	-	190,299	72
Intergovernmental Relations	3.72	714,782	-	-	-	714,782	58
Internal Audit Program	8.00	680,443	-	-	-	680,443	40
Litigation	6.00	727,298	-	-	-	727,298	30
Mayor & City Council	11.00	737,879	-	-	-	737,879	20
Preservation	4.00	497,434	10,000	-	-	507,434	70
Prosecution	26.00	1,898,290	-	-	-	1,898,290	34
The Downtown Group	6.00	3,923,439	300,000	-	-	4,223,439	66
Victim Services	7.50	422,949	-	-	-	422,949	36
Westworld Operations	18.00	2,271,440	-	-	-	2,271,440	62
	201.95	20,714,004	601,292	-	-	21,315,296	
Police Department							
Auto Theft Investigations	9.00	823,073	-	-	-	823,073	114
Bicycle Patrol	11.00	1,020,121	-	-	-	1,020,121	88
Burglary & Theft Investigations	15.00	1,468,178	-	-	-	1,468,178	112
Canine Services	6.00	642,221	-	-	-	642,221	92
Communications	56.00	3,438,215	-	-	-	3,438,215	140
Computer Crime Investig-P.S. Tax	7.00	721,510	-	-	-	721,510	118
Crime Analysis	5.00	278,195	-	-	-	278,195	148
Crime Laboratory	16.00	1,209,060	116,155	-	-	1,325,215	146
Crime Prevention	2.00	175,942	-	-	-	175,942	78
Crime Scene Processing	9.00	578,968	-	-	-	578,968	150
Detention	29.00	2,726,762	-	-	-	2,726,762	98
Domestic Violence Investigations	7.00	638,706	-	-	-	638,706	108
Emergency Services	3.00	287,787	-	-	-	287,787	154
Event Traffic Control	-	305,960	-	-	-	305,960	100
False Alarm Reduction Program	1.00	59,868	-	-	-	59,868	158

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Fraud Investigations	11.00	1,015,232	-	-	-	1,015,232	116
Intelligence Unit	11.00	947,644	-	-	-	947,644	128
Internal Affairs	3.00	349,457	-	-	-	349,457	80
Mounted Patrol	7.10	540,927	12,500	-	-	553,427	92
Municipal Security	2.00	1,364,366	-	-	-	1,364,366	156
Narcotics Clandestine Lab Invest.	8.00	743,828	-	-	-	743,828	124
Narcotics Undercover Investigations	9.00	1,375,451	221,130	-	-	1,596,581	122
Office Of The Chief	11.00	1,447,692	10,000	-	-	1,457,692	76
Park & Preserve Patrol-P.S. Tax	7.00	581,018	-	-	-	581,018	96
Patrol Problem Solving Surv. Team	6.00	590,105	-	-	-	590,105	90
Patrol Services	220.00	20,548,603	-	-	-	20,548,603	82
Photo Enforcement	1.00	1,877,861	-	-	-	1,877,861	84
Planning, Research & Accreditation	5.00	356,975	-	-	-	356,975	152
Police Crisis Intervention	6.00	563,341	-	-	-	563,341	110
Police Records	30.00	1,599,236	-	-	-	1,599,236	134
Police Supply & Equipment	7.00	1,452,094	-	-	-	1,452,094	138
Property & Evidence	6.00	330,526	-	-	-	330,526	144
Recruiting & Personnel	7.00	564,175	-	-	-	564,175	130
School Resource Services	16.00	1,284,951	10,000	-	-	1,294,951	120
Sex Crimes Investigations	11.00	1,011,666	5,000	-	-	1,016,666	106
Special Event/Off Duty Coordination	2.00	161,060	-	-	-	161,060	102
Surveillance/SWAT	7.00	771,888	-	-	-	771,888	126
Technology	7.00	1,485,510	-	-	-	1,485,510	136
Telephone Reporting Services	5.00	274,568	-	-	-	274,568	142
Traffic Enforcement	29.00	3,128,264	-	-	-	3,128,264	86
Training	8.00	898,672	-	-	-	898,672	132
Violent Crimes Investigations	13.00	1,417,226	-	-	-	1,417,226	104
631.10		61,056,902	374,785	-	-	61,431,687	
Financial Services							
Accounting	13.00	1,491,995	-	-	-	1,491,995	164
Accounts Payable & Payroll	14.50	910,308	-	-	-	910,308	166
Budget	6.00	544,208	-	-	-	544,208	168
Copy Center	-	(95,818)	-	-	-	(95,818)	178
Financial Planning & Administration	3.00	370,896	-	-	-	370,896	162
Graphics	4.00	108,637	-	-	-	108,637	176
Mail	5.00	700,730	-	-	-	700,730	180
Meter Reading	15.00	-	-	973,961	-	973,961	186
Purchasing	15.00	1,101,475	-	-	-	1,101,475	172
Remittance Processing	12.00	471,474	-	471,474	-	942,948	190
Revenue Recovery	12.50	432,755	-	432,804	-	865,559	184
Risk Management	7.00	-	-	-	16,737,735	16,737,735	170
Stores/Warehouse Operations	5.00	312,227	-	-	-	312,227	174
Tax & License	13.00	753,128	-	-	-	753,128	182
Tax Audit	8.00	576,820	-	-	-	576,820	192
Utility Billing	10.00	-	-	883,894	-	883,894	188
143.00		7,678,835	-	2,762,133	16,737,735	27,178,703	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Transportation Department							
Aviation	12.35	-	-	1,449,468	-	1,449,468	198
Intelligent Transportation Systems	3.00	-	567,619	-	-	567,619	206
Traffic Engineering	9.00	-	1,210,702	-	-	1,210,702	204
Transit	3.00	-	7,971,589	-	-	7,971,589	202
Transportation Administration	6.00	-	546,808	-	-	546,808	196
Transportation Master Planning	4.00	-	267,011	-	-	267,011	200
	37.35	-	10,563,729	1,449,468	-	12,013,197	
Community Services							
Adapted Recreation Services	6.88	312,888	-	-	-	312,888	214
Adult Sports & Fitness Programs	32.25	1,944,647	-	-	-	1,944,647	218
Aquatics	32.38	1,170,474	-	-	-	1,170,474	216
Branch Libraries	55.58	2,603,784	-	-	-	2,603,784	244
Community Rec. Services & Facilities	51.15	1,912,085	1,379,512	-	-	3,291,597	222
Community Svs Planning & Admin	4.00	591,865	-	-	-	591,865	210
Construction Services	9.00	815,839	-	-	-	815,839	260
Contract Administration	6.00	2,059,401	-	-	-	2,059,401	262
Downtown Maintenance Program	-	465,083	-	-	-	465,083	250
Facilities Maintenance	33.00	8,386,408	-	-	-	8,386,408	258
Facilities Mgmt Planning & Admin	7.55	673,077	-	-	-	673,077	256
Grounds & Landscape Maintenance	67.50	5,209,630	-	-	-	5,209,630	248
Housing Assist. & CDBG Programs	13.75	318,841	200,000	-	-	518,841	236
Human Services Planning & Admin.	4.00	368,554	-	-	-	368,554	230
Leisure Education Programs	9.16	876,592	-	-	-	876,592	224
Library Operations	27.50	3,388,305	182,312	-	-	3,570,617	240
Library Planning & Administration	3.00	325,526	-	-	-	325,526	238
Main Library	42.97	1,992,592	-	-	-	1,992,592	242
Medians & Right-Of-Way	2.00	1,134,617	-	-	-	1,134,617	252
Parks & Grounds Mgmt-Plan. & Admin	4.00	364,534	-	-	-	364,534	246
Parks & Recreation Plan. & Admin	5.44	631,873	-	-	-	631,873	212
Parks & Trails Planning & Development	1.00	71,255	-	-	-	71,255	228
Professional Baseball	9.85	870,941	-	-	-	870,941	254
Senior Citizen Services	20.97	1,376,814	10,088	-	-	1,386,902	232
Social Services Assistance & Referral	32.03	2,343,437	205,000	-	-	2,548,437	234
Trails & Equestrian Facilities	2.20	127,265	-	-	-	127,265	226
Youth Act. & After School Programs	30.48	1,539,263	381,700	-	-	1,920,963	220
	513.64	41,875,590	2,358,612	-	-	44,234,202	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Information Systems							
Appl. Dev.IntegrationMgmt & Support	12.00	1,304,592	-	-	-	1,304,592	268
Application Support	7.00	674,388	-	-	-	674,388	276
GIS Data Services	9.00	775,987	-	-	-	775,987	272
Help Desk/Desktop Technical Support	11.00	792,020	-	-	-	792,020	278
Information Systems Administration	5.81	504,737	-	-	-	504,737	266
Project Office	5.00	434,837	-	-	-	434,837	274
Tech. Infra./Implementation Support	29.00	3,577,692	-	-	-	3,577,692	270
	78.81	8,064,253	-	-	-	8,064,253	
Fire Department							
Fire Support	2.68	264,853	-	-	-	264,853	284
General Fire Protection	1.00	20,788,910	-	-	-	20,788,910	282
	3.68	21,053,763	-	-	-	21,053,763	
Water Resources							
Advanced Water Treatment Plant	-	-	-	1,504,078	-	1,504,078	330
Cap Treatment Plant	-	-	-	7,775,905	-	7,775,905	324
Central Groundwater Treat. Fac. (CGTF)	2.00	-	-	880,919	-	880,919	318
Gainey Wastewater Reclamation Plant	-	-	-	372,210	-	372,210	328
Industrial Pretreatment	2.00	-	-	165,386	-	165,386	326
Inlet Golf Course Irrigation	-	-	-	49,513	-	49,513	296
Irrigation Water Distribution Sys.	1.00	-	-	1,043,671	-	1,043,671	316
Planet Ranch Water Rights	1.00	-	-	234,545	-	234,545	290
Pump Back System	4.00	-	-	1,674,817	-	1,674,817	312
RWDS Administration	-	-	-	2,067,069	-	2,067,069	314
Southern Neighborhoods Water Sys.	-	-	-	3,807,632	-	3,807,632	306
Treatment Plant Staffing	32.50	-	-	1,196,425	-	1,196,425	322
Wastewater Collection	-	-	-	750,310	-	750,310	308
Wastewater Maintenance	-	-	-	345,554	-	345,554	310
Water & Wastewater Engineering	5.00	-	-	476,176	-	476,176	292
Water & Wastewater Op. Admin.	10.00	-	-	911,225	-	911,225	298
Water Camp. Wastewtr Recl. Plant	-	-	-	6,638,499	-	6,638,499	332
Water Conservation	4.00	-	-	478,716	-	478,716	300
Water Distribution	31.00	-	-	3,405,018	-	3,405,018	302
Water Production	20.00	-	-	5,993,863	-	5,993,863	304
Water Resources Administration	10.00	-	-	1,239,196	-	1,239,196	288
Water/Wastewater Quality	16.50	-	-	1,691,697	-	1,691,697	320
West World Golf Recharge	-	-	-	131,520	-	131,520	294
	139.00	-	-	42,833,944	-	42,833,944	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Municipal Services							
Alley Maintenance	-		363,452	-	-	363,452	378
Asset Management	2.00	193,745	-	-	-	193,745	340
Capital Project Management	33.75	-	-	-	-	-	338
Commercial Refuse Collection	10.00	-	-	2,407,992	-	2,407,992	350
Container Repair Program	2.00	-	-	344,552	-	344,552	346
Emergency Response Team	-	-	54,038	-	-	54,038	354
Field Services Administration	2.00	-	243,788	-	-	243,788	352
Fleet Maintenance & Operations	35.00	-	-	-	4,358,479	4,358,479	368
Fleet Management Administration	5.00	-	-	-	555,001	555,001	366
Fleet Parts Supply	5.00	-	-	-	311,685	311,685	370
Fuel	-	-	-	-	1,585,242	1,585,242	372
Household Hazardous Waste	-	-	-	203,695	-	203,695	376
Municipal Services Administration	3.00	344,038	-	-	-	344,038	336
Residential Refuse Collection	59.25	-	-	8,764,419	-	8,764,419	344
Solid Waste Management Admin Svcs	5.00	-	-	414,617	-	414,617	342
Stormwater Management	4.00	-	-	-	-	-	380
Street Cleaning	9.00	-	853,944	-	-	853,944	360
Street Overlays & Maintenance	8.00	-	5,553,945	-	-	5,553,945	362
Street Signs & Markings	9.00	-	964,219	-	-	964,219	358
Traffic Signals	14.00	-	2,270,014	-	-	2,270,014	356
Transfer Station Operations	3.00	-	-	262,378	-	262,378	348
Unpaved Roads & Drainage Sys. Maint	10.00	-	1,164,907	-	-	1,164,907	364
Vehicle Acquisition	-	-	-	-	3,553,348	3,553,348	374
	219.00	537,783	11,468,307	12,397,653	10,363,755	34,767,498	
Citizen & Neighborhood Resources							
Citizen & Neighborhood Admin	4.00	425,511	-	-	-	425,511	384
Code Enforcement	15.00	1,087,408	19,692	-	-	1,107,100	392
Customer Service & Communications	6.00	523,806	-	-	-	523,806	386
Housing Rehabilitation & Ada	2.00	74,106	-	-	-	74,106	394
Information Resources	7.00	420,218	-	-	-	420,218	388
Neighborhood Services	3.00	487,801	-	-	-	487,801	390
	37.00	3,018,850	19,692	-	-	3,038,542	
Human Resources Systems							
Diversity & Dialogue	2.00	271,221	7,200	-	-	278,421	406
Employee Programs	-	65,123	-	-	-	65,123	402
Human Resources	28.50	2,275,567	-	-	-	2,275,567	400
Human Resources Administration	3.00	335,274	-	-	-	335,274	398
Learning & Organization Development	3.00	484,571	-	-	-	484,571	404
	36.50	3,431,756	7,200	-	-	3,438,956	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Economic Vitality Dept							
Economic Development	2.00	291,281	-	-	-	291,281	412
Economic Vitality Admin	2.00	289,738	-	-	-	289,738	410
Existing Business Services	2.00	188,619	-	-	-	188,619	418
Hospitality Development	2.00	5,266,502	-	-	-	5,266,502	414
Revitalization	2.00	244,337	-	-	-	244,337	416
	10.00	6,280,477	-	-	-	6,280,477	
Planning & Development Services							
Current Planning Services	31.00	2,594,889	-	-	-	2,594,889	426
Customer Services & Administration	9.00	1,146,397	-	-	-	1,146,397	422
Inspection & Land Survey Services	50.00	4,275,314	-	-	-	4,275,314	430
Plan Review & Permit Services	44.00	4,031,350	20,608	-	-	4,051,958	428
Planning & Design Services	6.00	709,020	-	-	-	709,020	424
	140.00	12,756,970	20,608	-	-	12,777,578	
Estimated Department Savings	-	(\$500,000)	-	(\$1,000,000)	-	(\$1,500,000)	
Estimated Vacant Position Savings	-	(\$500,000)	-	-	-	(\$500,000)	
Total Program Operating Budget	2,191.03	185,469,183	25,414,225	58,443,198	27,101,490	296,428,096	
Less: Internal Service Fund Offset						(28,861,220)	
Total Net Program Operating Budget						267,566,876	
Add: Debt Service						85,493,373	
Total FY 2004/05 Net Program Operating Budget Plus Debt Service						353,060,249	
Reserves/Contingency Appropriations						25,869,205	
Total FY 2004/05 Operating Budget Appropriations						\$378,929,454	

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Overview

Relationship with Mayor and City Council's Broad Goals Alphabetical Program Budget Index

The following matrix provides a summary of each program's relationship to the Mayor and City Council's Broad Goals. The column on the right-hand side of the matrix indicates the specific page cross-reference in this Volume (Two) where the program information begins.

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
General Government							
City Attorney-Civil					X		32
City Cable						X	54
City Clerk						X	24
City Manager	X	X	X	X	X	X	48
Communications & Public Affairs						X	52
Court	X					X	43
Elections						X	26
Environmental Planning Services		X			X		72
Intergovernmental Relations	X	X	X	X	X	X	58
Internal Audit Program					X		40
Litigation					X		30
Mayor and City Council	X	X	X	X	X	X	20
Preservation		X					70
Prosecution	X						34
The Downtown Group				X			66
Victim Services	X						36
WestWorld Operations		X		X			62
Police Department							
Auto Theft Investigations	X						114
Bicycle Patrol	X						88
Burglary & Theft Investigations	X						112
Canine Services	X						92
Communications	X						140
Computer Crime Investigations	X						118
Crime Analysis	X						148
Crime Laboratory	X						146
Crime Prevention	X						78
Crime Scene Processing	X						150

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.....							
Detention	X						98
Domestic Violence Investigations	X						108
Emergency Services	X						154
Event Traffic Control	X						100
False Alarm Reduction Program	X						158
Fraud Investigations	X						116
Intelligence Unit	X						128
Internal Affairs	X						80
Mounted Patrol	X						92
Municipal Security	X						156
Narcotics Clandestine Lab Investigations	X						124
Narcotics Undercover Investigations	X						122
Office Of The Chief	X						76
Park & Preserve Patrol	X						96
Patrol Problem Solving Surveillance Team	X						90
Patrol Services	X						82
Photo Enforcement			X				84
Planning, Research and Accreditation	X						152
Police Crisis Intervention	X						110
Police Records	X						134
Police Supply & Equipment	X						138
Property and Evidence	X						144
Recruiting & Personnel	X						130
School Resource Services	X						120
Sex Crimes Investigations	X						106
Special Event/Off Duty Coordination	X						102
Surveillance/SWAT	X						126
Technology	X						136
Telephone Reporting Services	X						142
Traffic Enforcement			X				86
Training	X						132
Violent Crimes Investigations	X						104
Financial Services Department							
Accounting					X		164
Accounts Payable & Payroll					X		166
Budget					X		168
Copy Center					X		178
Financial Planning and Administration					X		162
Graphics					X		176

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Mail					X		180
Meter Reading					X		186
Purchasing					X		172
Remittance Processing					X		190
Revenue Recovery					X		184
Risk Management					X		170
Stores/Warehouse Operations					X		174
Tax & License					X		182
Tax Audit					X		192
Utility Billing					X		188
Transportation Department							
Aviation			X				198
Intelligent Transportation Systems			X				206
Traffic Engineering	X		X				204
Transit			X				202
Transportation Administration			X				196
Transportation Master Planning			X				200
Community Services Department							
Adapted Recreation Services	X						214
Adult Sports & Fitness Programs	X						218
Aquatics	X						216
Branch Libraries	X						244
Community Recreation Services & Facilities	X						222
Community Services Planning and Admin.	X				X	X	210
Construction Services					X		260
Contract Administration					X		262
Downtown Maintenance		X			X		250
Facilities Maintenance					X		258
Facilities Mgmt Planning & Admin.					X		256
Grounds and Landscape Maintenance		X			X		248
Housing Assistance and CDBG Programs	X						236
Human Services Planning & Admin.	X				X		230
Leisure Education Programs	X						224
Library Operations	X						240
Library Planning and Administration	X				X		238
Main Library	X						242
Medians and Right of Way		X			X		252
Parks & Grounds Mgmt-Planning & Admin	X				X		246
Parks & Recreation Planning & Admin	X				X		212

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Parks & Trails Planning & Development	X	X			X		228
Professional Baseball	X			X			254
Senior Citizen Services	X						232
Social Services Assistance and Referral	X						234
Trails & Equestrian Facilities	X	X					226
Youth Activities & After School Programs	X						220

Information Systems Department

Appl. Dev., Integration, Mgmt & Support					X	X	268
Application Support					X	X	276
GIS Data Services					X	X	272
Help Desk/Desktop Technical Support					X	X	278
Information Systems Administration					X	X	266
Project Office					X	X	274
Technology Infrastructure/Implementation & Support					X	X	270

Fire Department

Fire Support	X						284
General Fire Protection	X						282

Water Resources Department

Advanced Water Treatment Plant					X		330
CAP Treatment Plant					X		324
Central Groundwater Treatment Facility (CGTF)					X		318
Gainey Wastewater Reclamation Plant					X		328
Industrial Pretreatment					X		326
Inlet Golf Course Irrigation					X		296
Irrigation Water Distribution Sys.					X		316
Planet Ranch Water Rights					X		290
Pump Back System					X		312
RWDS Administration					X		314
Southern Neighborhoods Water System					X		306
Treatment Plant Staffing					X		322
Wastewater Collection					X		308
Wastewater Maintenance					X		310
Water & Wastewater Engineering					X		292
Water & Wastewater Ops. Admin.					X		298
Water Campus Wastewtr Reclam. Plant					X		332
Water Conservation					X		300
Water Distribution					X		302
Water Production					X		304

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Water Resources Administration					X		288
Water/Wastewater Quality					X		320
WestWorld Golf Recharge					X		294

Municipal Services Department

Alley Maintenance	X						378
Asset Management					X		340
Capital Project Management					X		338
Commercial Refuse Collection	X						350
Container Repair Program	X						346
Emergency Response Team			X				354
Field Services Administration			X				352
Fleet Maintenance & Operations					X		368
Fleet Management Administration					X		366
Fleet Parts Supply					X		370
Fuel					X		372
Household Hazardous Waste	X						376
Municipal Services Administration					X		336
Residential Refuse Collection	X						344
Solid Waste Management Admin Svcs	X						342
Stormwater Management					X		380
Street Cleaning	X						360
Street Overlays and Maintenance			X				362
Street Signs and Markings			X				358
Traffic Signals			X				356
Transfer Station Operations	X						348
Unpaved Roads and Drainage Sys. Maint.			X				364
Vehicle Acquisition					X		374

Citizen and Neighborhood Resources Department

Citizen & Neighborhood Administration	X						384
Code Enforcement	X						392
Customer Service & Communications	X						386
Housing Rehabilitation & ADA	X					X	394
Information Resources						X	388
Neighborhood Services	X						390

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Human Resources Department							
Diversity & Dialogue						X	406
Employee Programs					X	X	402
Human Resources					X	X	400
Human Resources Administration					X	X	398
Learning & Organization Development					X	X	404
Economic Vitality Department							
Economic Development				X			412
Economic Vitality Administration				X			410
Existing Business Services				X			418
Hospitality Development				X			414
Revitalization				X			416
Planning and Development Services Department							
Current Planning Services		X					426
Customer Services & Administration		X					422
Inspection & Land Survey Services	X	X	X				430
Plan Review & Permit Services	X	X					428
Planning & Design Services		X					424

